

The University of Southern Mississippi 730 East Beach Blvd., Long Beach, MS 39560
AGENCY ADDRESS

Dr. Rodney Bennett
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	15,501,161	17,155,597	17,355,597		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	15,501,161	17,155,597	17,355,597	200,000	1.16%
2. Travel					
a. Travel & Subsistence (In-State)	91,334	210,962	210,962		
b. Travel & Subsistence (Out-of-State)	55,479				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	146,813	210,962	210,962		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	645,205	645,205	645,205		
b. Communications, Transportation & Utilities	1,122,744	1,522,744	1,732,744	210,000	13.79%
c. Public Information	144,362	144,362	145,352	990	0.68%
d. Rents	53,413	53,413	53,413		
e. Repairs & Service	58,988	58,988	58,988		
f. Fees, Professional & Other Services	37,266	37,266	37,266		
g. Other Contractual Services	768,646	908,646	1,007,646	99,000	10.89%
h. Data Processing	99,938	99,938	105,014	5,076	5.07%
i. Other	536,181	766,366	766,366		
Total Contractual Services	3,466,743	4,236,928	4,551,994	315,066	7.43%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	74,520	87,289	87,289		
b. Printing & Office Supplies & Materials	113,144	123,144	123,144		
c. Equipment, Repair Parts, Supplies & Accessories	33,270	43,270	43,270		
d. Professional & Scientific Supplies & Materials	3,642	3,642	3,642		
e. Other Supplies & Materials	346,861	486,861	586,861	100,000	20.53%
Total Commodities	571,437	744,206	844,206	100,000	13.43%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	84,461	82,100	82,100		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	19,308	15,000	15,000		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	22,493	15,000	15,000		
Total Equipment (Schedule D-2)	41,801	30,000	30,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,202,513				
TOTAL EXPENDITURES	22,014,929	22,459,793	23,074,859	615,066	2.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,047,876	6,107,221	6,322,287	215,066	3.52%
State Support Special Funds	967,997	1,048,652	1,048,652		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	14,720,656	14,887,684	15,287,684	400,000	2.68%
Other	278,400	416,236	416,236		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	22,014,929	22,459,793	23,074,859	615,066	2.73%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	260	282	286	4	1.41%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
Official of Board or Commission

Budget Officer: Donna Valestro / donna.valestro@usm.edu

Phone Number: 228-865-4571

Submitted by: Dr. Rodney Bennett
Name

Title: President

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,274,095	27.57%		4,417,261	25.74%		4,492,261	25.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	627,082	4.04%		1,048,652	6.11%		1,048,652	6.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	10,599,984	68.38%		11,689,684	68.13%		11,814,684	68.07%	
11. Other									
12.									
13.									
Total Salaries	15,501,161		70.41%	17,155,597		76.38%	17,355,597		75.21%
1. General State Support Special (Specify)	40,480	27.57%		67,214	31.86%		67,214	31.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,939	4.04%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	100,394	68.38%		143,748	68.13%		143,748	68.13%	
11. Other									
12.									
13.									
Total Travel	146,813		0.66%	210,962		0.93%	210,962		0.91%
1. General State Support Special (Specify)	955,876	27.57%		1,349,920	31.86%		1,449,986	31.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	140,243	4.04%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	2,370,624	68.38%		2,470,772	58.31%		2,685,772	59.00%	
11. Other				416,236	9.82%		416,236	9.14%	
12.									
13.									
Total Contractual	3,466,743		15.74%	4,236,928		18.86%	4,551,994		19.72%
1. General State Support Special (Specify)	157,561	27.57%		237,110	31.86%		277,110	32.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	23,117	4.04%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	390,759	68.38%		507,096	68.13%		567,096	67.17%	
11. Other									
12.									
13.									
Total Commodities	571,437		2.59%	744,206		3.31%	844,206		3.65%

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	23,288	27.57%		26,158	31.86%		26,158	31.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,417	4.04%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	57,756	68.38%		55,942	68.13%		55,942	68.13%	
11. Other									
12.									
13.									
Total Other Than Equipment	84,461		0.38%	82,100		0.36%	82,100		0.35%
1. General State Support Special (Specify)	11,526	28.73%		9,558	31.86%		9,558	31.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,691	4.04%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	28,584	71.26%		20,442	68.14%		20,442	68.14%	
11. Other									
12.									
13.									
Total Equipment	41,801		0.18%	30,000		0.13%	30,000		0.13%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	585,050	26.56%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	166,508	7.55%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	1,172,555	53.23%							
11. Other	278,400	12.64%							
12.									
13.									
Total Subsidies, Loans & Grants	2,202,513		10.00%						
1. General State Support Special (Specify)	6,047,876	27.47%		6,107,221	27.19%		6,322,287	27.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	967,997	4.39%		1,048,652	4.66%		1,048,652	4.54%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	14,720,656	66.86%		14,887,684	66.28%		15,287,684	66.25%	
11. Other	278,400	1.26%		416,236	1.85%		416,236	1.80%	
12.									
13.									
TOTAL	22,014,929		100.00%	22,459,793		100.00%	23,074,859		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	967,997	1,048,652	1,048,652
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		967,997	1,048,652	1,048,652

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition	Tuition	14,720,656	14,887,684	15,287,684
Other	Other	278,400	416,236	416,236
Section B TOTAL		14,999,056	15,303,920	15,703,920

Section S + A + B TOTAL		15,967,053	16,352,572	16,752,572
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

The University of Southern Mississippi

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Special funds include funds from state and Federal sources. The University receives "Educational Enhancement" and "Budget Contingency" funds appropriated by the Legislature.

OTHER SPECIAL FUNDS

Special funds are from non-Federal sources. They include self-generated funds from tuition and fees charged to resident and non-resident students who attend the University.

Other sources of revenue include facilities and administrative revenues associated with external contracts for sales and services related to educational activities and funds from private grants and contracts.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. _____ of _____ 8. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,274,095	627,082		10,599,984	15,501,161
Travel	40,480	5,939		100,394	146,813
Contractual Services	955,876	140,243		2,370,624	3,466,743
Commodities	157,561	23,117		390,759	571,437
Other Than Equipment	23,288	3,417		57,756	84,461
Equipment	11,526	1,691		28,584	41,801
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	585,050	166,508		1,450,955	2,202,513
Total	6,047,876	967,997		14,999,056	22,014,929
No. of Positions (FTE)	73.00	10.00		177.00	260.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,417,261	1,048,652		11,689,684	17,155,597
Travel	67,214			143,748	210,962
Contractual Services	1,349,920			2,887,008	4,236,928
Commodities	237,110			507,096	744,206
Other Than Equipment	26,158			55,942	82,100
Equipment	9,558			20,442	30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,107,221	1,048,652		15,303,920	22,459,793
No. of Positions (FTE)	66.00	24.00		192.00	282.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	75,000			125,000	200,000
Travel					
Contractual Services	100,066			215,000	315,066
Commodities	40,000			60,000	100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	215,066			400,000	615,066
No. of Positions (FTE)	1.00			3.00	4.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. _____ of 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,492,261	1,048,652	11,814,684	17,355,597
Travel	67,214		143,748	210,962
Contractual Services	1,449,986		3,102,008	4,551,994
Commodities	277,110		567,096	844,206
Other Than Equipment	26,158		55,942	82,100
Equipment	9,558		20,442	30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	6,322,287	1,048,652	15,703,920	23,074,859
No. of Positions (FTE)	67.00	24.00	195.00	286.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

The University of Southern Mississippi
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	2,913,490	1,048,652		8,533,641	12,495,783
2. RESEARCH	54,841			117,286	172,127
3. PUBLIC SERVICE	163,546			349,768	513,314
4. ACADEMIC SUPPORT	463,379			991,003	1,454,382
5. STUDENT SERVICES	419,719			884,861	1,304,580
6. INSTITUTIONAL SUPPORT	618,353			1,322,443	1,940,796
7. OPERATION & MAINTENANCE	1,386,084			2,845,493	4,231,577
8. SCHOLARSHIP & FELLOWSHIPS	302,875			659,425	962,300
SUMMARY OF ALL PROGRAMS	6,322,287	1,048,652		15,703,920	23,074,859

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 1 of 8 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,914,762	427,645		7,228,767	10,571,174
Travel	23,182	3,401		57,493	84,076
Contractual Services	21,997	3,227		54,554	79,778
Commodities	16,109	2,364		39,952	58,425
Other Than Equipment					
Equipment	2,357	346		5,846	8,549
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,978,407	436,983		7,386,612	10,802,002
No. of Positions (FTE)	43.00	6.00		107.00	156.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,772,378	1,048,652		8,171,852	11,992,882
Travel	36,869			78,850	115,719
Contractual Services	75,865			162,248	238,113
Commodities	26,785			57,284	84,069
Other Than Equipment					
Equipment	1,593			3,407	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,913,490	1,048,652		8,473,641	12,435,783
No. of Positions (FTE)	30.00	24.00		116.00	170.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				60,000	60,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				60,000	60,000
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 1 of 8 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,772,378	1,048,652	8,231,852	12,052,882
Travel	36,869		78,850	115,719
Contractual Services	75,865		162,248	238,113
Commodities	26,785		57,284	84,069
Other Than Equipment				
Equipment	1,593		3,407	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,913,490	1,048,652	8,533,641	12,495,783
No. of Positions (FTE)	30.00	24.00	117.00	171.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	56,541	8,296		140,226	205,063
Travel					
Contractual Services	6	1		16	23
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	56,547	8,297		140,242	205,086
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	54,841			117,286	172,127
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	54,841			117,286	172,127
No. of Positions (FTE)				1.00	1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	54,841		117,286	172,127
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	54,841		117,286	172,127
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 3 of 8 Programs

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	47,903	7,028		118,802	173,733
Travel	380	56		943	1,379
Contractual Services	12,024	1,764		29,819	43,607
Commodities	23,860	3,501		59,175	86,536
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	84,167	12,349		208,739	305,255
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	97,276			208,038	305,314
Travel	1,911			4,089	6,000
Contractual Services	20,710			44,290	65,000
Commodities	43,649			93,351	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	163,546			349,768	513,314
No. of Positions (FTE)	2.00			5.00	7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 3 of 8 Programs

PUBLIC SERVICE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	97,276			208,038	305,314
Travel	1,911			4,089	6,000
Contractual Services	20,710			44,290	65,000
Commodities	43,649			93,351	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	163,546			349,768	513,314
No. of Positions (FTE)	2.00			5.00	7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 4 of 8 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	308,222	45,221		764,407	1,117,850
Travel	5,634	826		13,973	20,433
Contractual Services	32,119	4,713		79,655	116,487
Commodities	21,637	3,175		53,661	78,473
Other Than Equipment	23,288	3,417		57,756	84,461
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	390,900	57,352		969,452	1,417,704
No. of Positions (FTE)	8.00	1.00		16.00	25.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	371,869			795,299	1,167,168
Travel	5,710			12,211	17,921
Contractual Services	39,735			84,981	124,716
Commodities	17,995			38,482	56,477
Other Than Equipment	26,158			55,942	82,100
Equipment	1,912			4,088	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	463,379			991,003	1,454,382
No. of Positions (FTE)	9.00			19.00	28.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 4 of 8 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	371,869			795,299	1,167,168
Travel	5,710			12,211	17,921
Contractual Services	39,735			84,981	124,716
Commodities	17,995			38,482	56,477
Other Than Equipment	26,158			55,942	82,100
Equipment	1,912			4,088	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	463,379			991,003	1,454,382
No. of Positions (FTE)	9.00			19.00	28.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 5 of 8 Programs

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	258,873	37,981		642,019	938,873
Travel	4,471	656		11,089	16,216
Contractual Services	14,920	2,189		37,002	54,111
Commodities	27,255	3,999		67,593	98,847
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	305,519	44,825		757,703	1,108,047
No. of Positions (FTE)	6.00	1.00		14.00	21.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	330,773			707,409	1,038,182
Travel	9,687			20,718	30,405
Contractual Services	36,366			77,773	114,139
Commodities	22,893			48,961	71,854
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	399,719			854,861	1,254,580
No. of Positions (FTE)	7.00			15.00	22.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,000			30,000	50,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,000			30,000	50,000
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 5 of 8 Programs

STUDENT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	350,773		737,409	1,088,182
Travel	9,687		20,718	30,405
Contractual Services	36,366		77,773	114,139
Commodities	22,893		48,961	71,854
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	419,719		884,861	1,304,580
No. of Positions (FTE)	7.00		16.00	23.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 6 of 8 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	392,578	57,598		973,614	1,423,790
Travel	6,813	1,000		16,896	24,709
Contractual Services	152,008	22,302		376,988	551,298
Commodities	34,314	5,034		85,103	124,451
Other Than Equipment					
Equipment	3,845	564		9,535	13,944
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	585,050	166,508		1,450,955	2,202,513
Total	1,174,608	253,006		2,913,091	4,340,705
No. of Positions (FTE)	7.00	1.00		17.00	25.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	402,700			861,236	1,263,936
Travel	10,081			21,559	31,640
Contractual Services	158,634			339,262	497,896
Commodities	40,885			87,439	128,324
Other Than Equipment					
Equipment	6,053			12,947	19,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	618,353			1,322,443	1,940,796
No. of Positions (FTE)	7.00			14.00	21.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 6 of 8 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	402,700			861,236	1,263,936
Travel	10,081			21,559	31,640
Contractual Services	158,634			339,262	497,896
Commodities	40,885			87,439	128,324
Other Than Equipment					
Equipment	6,053			12,947	19,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	618,353			1,322,443	1,940,796
No. of Positions (FTE)	7.00			14.00	21.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 7 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	295,216	43,313		732,149	1,070,678
Travel					
Contractual Services	542,435	79,584		1,345,270	1,967,289
Commodities	34,386	5,044		85,275	124,705
Other Than Equipment					
Equipment	5,324	781		13,203	19,308
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	877,361	128,722		2,175,897	3,181,980
No. of Positions (FTE)	8.00	1.00		19.00	28.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	387,424			828,564	1,215,988
Travel	2,956			6,321	9,277
Contractual Services	775,735			1,659,029	2,434,764
Commodities	84,903			181,579	266,482
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,251,018			2,675,493	3,926,511
No. of Positions (FTE)	11.00			22.00	33.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	55,000			35,000	90,000
Travel					
Contractual Services	40,066			75,000	115,066
Commodities	40,000			60,000	100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	135,066			170,000	305,066
No. of Positions (FTE)	1.00			1.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 7 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	442,424		863,564	1,305,988
Travel	2,956		6,321	9,277
Contractual Services	815,801		1,734,029	2,549,830
Commodities	124,903		241,579	366,482
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,386,084		2,845,493	4,231,577
No. of Positions (FTE)	12.00		23.00	35.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 8 of 8 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	180,367	26,463		447,320	654,150
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	180,367	26,463		447,320	654,150
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	242,875			519,425	762,300
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	242,875			519,425	762,300
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	60,000			140,000	200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	60,000			140,000	200,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 8 of 8 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	302,875		659,425	962,300
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	302,875		659,425	962,300
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

The University of Southern Mississippi

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request	
SALARIES	11,992,882				60,000	60,000	12,052,882	
GENERAL	2,772,378						2,772,378	
ST.SUP.SPECIAL	1,048,652						1,048,652	
FEDERAL								
OTHER	8,171,852				60,000	60,000	8,231,852	
TRAVEL	115,719						115,719	
GENERAL	36,869						36,869	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	78,850						78,850	
CONTRACTUAL	238,113						238,113	
GENERAL	75,865						75,865	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162,248						162,248	
COMMODITIES	84,069						84,069	
GENERAL	26,785						26,785	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,284						57,284	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000						5,000	
GENERAL	1,593						1,593	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,407						3,407	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,435,783				60,000	60,000	12,495,783	

FUNDING:

GENERAL FUNDS	2,913,490						2,913,490	
ST.SUP.SPCL.FUNDS	1,048,652						1,048,652	
FEDERAL FUNDS								
OTHER SP.FUNDS	8,473,641				60,000	60,000	8,533,641	
TOTAL	12,435,783				60,000	60,000	12,495,783	

POSITIONS:

GENERAL FTE	30.00						30.00	
ST.SUP.SPCL.FTE	24.00						24.00	
FEDERAL FTE								
OTHER SP FTE	116.00				1.00	1.00	117.00	
TOTAL FTE	170.00				1.00	1.00	171.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request	
SALARIES	172,127					172,127	
GENERAL	54,841					54,841	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	117,286					117,286	

PROGRAM DECISION UNITS

The University of Southern Mississippi

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	172,127					172,127		

FUNDING:

GENERAL FUNDS	54,841					54,841		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	117,286					117,286		
TOTAL	172,127					172,127		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	305,314					305,314		
GENERAL	97,276					97,276		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	208,038					208,038		
TRAVEL	6,000					6,000		
GENERAL	1,911					1,911		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,089					4,089		
CONTRACTUAL	65,000					65,000		
GENERAL	20,710					20,710		

PROGRAM DECISION UNITS

The University of Southern Mississippi

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,290					44,290		
COMMODITIES	137,000					137,000		
GENERAL	43,649					43,649		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	93,351					93,351		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	513,314					513,314		

FUNDING:

GENERAL FUNDS	163,546					163,546		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	349,768					349,768		
TOTAL	513,314					513,314		

POSITIONS:

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	7.00					7.00		

PRIORITY LEVEL:

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	1,167,168					1,167,168		
GENERAL	371,869					371,869		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	795,299					795,299		
TRAVEL	17,921					17,921		
GENERAL	5,710					5,710		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,211					12,211		
CONTRACTUAL	124,716					124,716		
GENERAL	39,735					39,735		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,981					84,981		
COMMODITIES	56,477					56,477		
GENERAL	17,995					17,995		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	38,482					38,482		
CAPITAL-OTE	82,100					82,100		
GENERAL	26,158					26,158		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,942					55,942		
EQUIPMENT	6,000					6,000		
GENERAL	1,912					1,912		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,088					4,088		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,454,382					1,454,382		

FUNDING:

GENERAL FUNDS	463,379					463,379		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	991,003					991,003		
TOTAL	1,454,382					1,454,382		

POSITIONS:

GENERAL FTE	9.00					9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	19.00					19.00		
TOTAL FTE	28.00					28.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
SALARIES	1,038,182			20,000	30,000	50,000	1,088,182
GENERAL	330,773			20,000		20,000	350,773
ST.SUP.SPECIAL							
FEDERAL							
OTHER	707,409				30,000	30,000	737,409
TRAVEL	30,405						30,405
GENERAL	9,687						9,687
ST.SUP.SPECIAL							
FEDERAL							
OTHER	20,718						20,718
CONTRACTUAL	114,139						114,139
GENERAL	36,366						36,366
ST.SUP.SPECIAL							
FEDERAL							
OTHER	77,773						77,773
COMMODITIES	71,854						71,854
GENERAL	22,893						22,893
ST.SUP.SPECIAL							
FEDERAL							
OTHER	48,961						48,961
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							

PROGRAM DECISION UNITS

The University of Southern Mississippi

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,254,580			20,000	30,000	50,000	1,304,580	

FUNDING:

GENERAL FUNDS	399,719			20,000		20,000	419,719	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	854,861				30,000	30,000	884,861	
TOTAL	1,254,580			20,000	30,000	50,000	1,304,580	

POSITIONS:

GENERAL FTE	7.00						7.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00				1.00	1.00	16.00	
TOTAL FTE	22.00				1.00	1.00	23.00	

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Formula Equity Funding	2 Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	1,263,936					1,263,936		
GENERAL	402,700					402,700		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	861,236					861,236		
TRAVEL	31,640					31,640		
GENERAL	10,081					10,081		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,559					21,559		
CONTRACTUAL	497,896					497,896		
GENERAL	158,634					158,634		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	339,262					339,262		
COMMODITIES	128,324					128,324		
GENERAL	40,885					40,885		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,439					87,439		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,000					19,000		
GENERAL	6,053					6,053		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,947					12,947		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,940,796					1,940,796		

FUNDING:

GENERAL FUNDS	618,353					618,353		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,322,443					1,322,443		
TOTAL	1,940,796					1,940,796		

POSITIONS:

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
TOTAL FTE	21.00					21.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request	
SALARIES	1,215,988			55,000	35,000	90,000	1,305,988	
GENERAL	387,424			55,000		55,000	442,424	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	828,564				35,000	35,000	863,564	
TRAVEL	9,277						9,277	
GENERAL	2,956						2,956	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,321						6,321	
CONTRACTUAL	2,434,764			40,066	75,000	115,066	2,549,830	
GENERAL	775,735			40,066		40,066	815,801	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,659,029				75,000	75,000	1,734,029	
COMMODITIES	266,482			40,000	60,000	100,000	366,482	
GENERAL	84,903			40,000		40,000	124,903	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	181,579				60,000	60,000	241,579	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

The University of Southern Mississippi

7 - OPERATION & MAINTENANCE

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,926,511			135,066	170,000	305,066	4,231,577	

FUNDING:

GENERAL FUNDS	1,251,018			135,066		135,066	1,386,084	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,675,493				170,000	170,000	2,845,493	
TOTAL	3,926,511			135,066	170,000	305,066	4,231,577	

POSITIONS:

GENERAL FTE	11.00			1.00		1.00	12.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	22.00				1.00	1.00	23.00	
TOTAL FTE	33.00			1.00	1.00	2.00	35.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	762,300			60,000	140,000	200,000	962,300
GENERAL	242,875			60,000		60,000	302,875
ST.SUP.SPECIAL							
FEDERAL							
OTHER	519,425				140,000	140,000	659,425
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-O/E							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL	762,300			60,000	140,000	200,000	962,300

PROGRAM DECISION UNITS

The University of Southern Mississippi

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS	242,875			60,000		60,000	302,875	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	519,425				140,000	140,000	659,425	
TOTAL	762,300			60,000	140,000	200,000	962,300	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

Tuition: In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

Tuition: In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

Tuition: In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

Tuition: In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. FTE Enrollment - Summer	885.00	894.00	903.00
2 2. FTE Enrollment - Fall	1,676.00	4,693.00	1,710.00
3 3. FTE Enrollment - Spring	1,654.00	1,671.00	1,687.00
4 4. Headcount Enrollment - Summer	1,564.00	1,580.00	1,595.00
5 5. Headcount Enrollment - Fall	2,886.00	2,915.00	2,944.00
6 6. Headcount Enrollment - Spring	2,839.00	2,867.00	2,896.00
7 7. Number of Graduates	553.00	538.00	544.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Instructional Cost per Total FTE	1,482.00	7,442.00	2,906.00
2 2. Instructional Cost Per Total Headcount	1,482.00	1,689.00	1,681.00
3 3. Percent of General Support to Instruction	28.00	38.00	41.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Increase number of graduates	10.00	9.00	9.00
2 2. Increase in FTE Enrollment	145.00	42.00	43.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of Submissions - Gulf Coast	40.00	41.00	42.00
2 2. Number of projects funded - Gulf Coast	15.00	15.00	16.00
3 3. Total Funding Awarded - Gulf Coast	602,460.00	620,550.00	640,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average cost per proposal funded	3,810.00	4,000.00	4,100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Increase in number of submissions	16.00	1.00	2.00
2 2. Increase Number of Projects funded	5.00	0.00	1.00
3 3. Increase dollar amount of funded projects	(2,356,980.00)	18,090.00	37,540.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 1. Number of Library Holdings	99,204.00	100,204.00	101,204.00
2 2. Number of Libraty patrons served weekly	1,968.00	2,268.00	2,468.00
3 3. Book Circulation	5,715.00	6,215.00	6,715.00
4 4. Interlibrary Loan Transactions	1,035.00	1,135.00	1,335.00
5 5. IntraSystem Loan Transactions	2,381.00	2,481.00	2,581.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 1. Average cost per book added	93.26	97.00	99.15
2 2. Ratio of books circulated 1 fte st.	2.41	2.61	2.81

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 1. Increase Number of Volumes Added	1,793.00	800.00	700.00
2 2. Increase Number of Patrons Serv. Wk.*	(263.00)	120.00	240.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Admissions Applications processed	1,837.00	1,855.00	1,874.00
2 2. Number of student admitted	1,303.00	1,316.00	1,329.00
3 3. Number of student aid awards	3,654.00	3,691.00	3,727.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. General Fund cost per headcount - Student Services	409.00	538.00	532.00
2 2. Total Cost per headcount - Student Services	1,481.00	1,689.00	1,680.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Increase in Number of Admissions Applications Processed	0.00	18.00	19.00
2 2. Increase Number of Admissions Applications Processed	0.00	13.00	13.00
3 3. Increase Number of Student Aid Awards	0.00	37.00	37.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of visits to computer labs by students, faculty, staff, and others	64,670.00	70,005.00	81,000.00
2 2. Number of hours spent in computer labs by students	50,167.00	54,785.00	60,000.00
3 3. Average number of hours spent in computer labs by Student, Faculty, Staff, and Others	1.45	1.50	1.60

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Cost per computer lab visit by Students, Faculty, and Staff using the general classroom network	14.00	14.00	14.00
2 2. Cost per faculty and staff computer in office	1,013.00	1,013.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Increase percentage of calls answered to be within 15 minutes of call	0.96	0.96	0.96
2 2. Maintain percentage of computer equipment failures repaired to within 5 working days	0.96	0.96	0.96
3 3. Provide e-mail and internet access to 100% of students, faculty, and staff requesting service	1.00	1.00	1.00
4 4. Provide training seminars on e-mail, soar, ftp, and www to 100% of students, faculty and staff requesting training	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of acres maintained	52.00	52.00	52.00
2 2. Amount of square footage maintained in buildings	285,551.00	292,296.00	292,293.00
3 3. Number of buildings maintained	19.00	23.00	23.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Utility per square foot	2.34	2.14	2.14
2 2. Building maintenance cost per square foot	2.29	2.29	2.30
3 3. Custodial cost per square foot	0.53	0.53	0.53
4 4. Grounds per acre	2,854.00	2,854.00	2,947.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Maintain 100% of facilities	1.00	1.00	1.00
2 2. Maintain 100% of Land	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of Dollars Awarded for Faculty/Staff/Dependents	84,003.00	86,523.00	92,850.00
2 2. Total Number of Dollars Awarded	476,561.00	490,889.00	525,251.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average Number of Faculty/Staff/Dependents Awarded per FTE Faculty and Staff	350.00	367.00	389.00
2 2. Average of Non-employee dollars per FTE Student	136.00	139.00	147.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Maintain Number of Dollars Needed to Fund Faculty/Staff/Dependent Scholarships	84,003.00	86,523.00	92,580.00
2 2. Maintain Number of Dollars Needed to Support Student Scholarships in Specified Area	392,588.00	404,366.00	432,671.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	2,913,490	(183,217)	2,730,273	(6.28%)
ST.SUPPORT SPECIAL	1,048,652		1,048,652	
FEDERAL				
OTHER SPECIAL	8,473,641		8,473,641	
TOTAL	12,435,783	(183,217)	12,252,566	
Narrative Explanation: Since personnel services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction.				
Program Name: (2) RESEARCH				
GENERAL	54,841		54,841	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	117,286		117,286	
TOTAL	172,127		172,127	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	163,546		163,546	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	349,768		349,768	
TOTAL	513,314		513,314	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	463,379		463,379	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	991,003		991,003	
TOTAL	1,454,382		1,454,382	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	399,719		399,719	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	854,861		854,861	
TOTAL	1,254,580		1,254,580	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	618,353		618,353	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,322,443		1,322,443	
TOTAL	1,940,796		1,940,796	
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	1,251,018		1,251,018	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,675,493		2,675,493	
TOTAL	3,926,511		3,926,511	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	242,875		242,875	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	519,425		519,425	
TOTAL	762,300		762,300	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,107,221	(183,217)	5,924,004	(3.00%)
ST.SUPPORT SPECIAL	1,048,652		1,048,652	
FEDERAL				
OTHER SPECIAL	15,303,920		15,303,920	
TOTAL	22,459,793	(183,217)	22,276,576	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

The University of Southern Mississippi
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

The University of Southern Mississippi

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
605125 Waivers	177,560	177,560	177,560
605130 Scholarships	476,701	476,701	476,701
605140 Awards	262	262	262
605160 Professional Development fees	2,932	2,932	2,932
605190 Participant Cost-Cont Services	-12,250	-12,250	-12,250
TOTAL (A)	645,205	645,205	645,205
B. TRANSPORTATION & UTILITIES (61100-61299)			
605210 Postage, Box Rent, etc.	12,247	12,247	12,247
605220 Telephone Local Service	47,345	47,345	47,345
605230 Telephone Long Distance Service	2,567	2,567	2,567
605240 Telephone Installation	1,425	1,425	1,425
605245 Telephone Cellular	2,732	2,732	2,732
605200 IB Cont Svcs Comcat	150	150	150
605247 Internet	62,862	62,862	72,862
605250 Cable	734	734	734
605260 Transportation of Things	2,804	2,804	2,804
605310 Utilities - Electricity	623,787	923,787	1,023,787
605320 Utilities - Heat	203,898	303,898	403,898
605330 Utilities - Water	133,179	133,179	133,179
605350 Utilities - Garbage Disposal	24,244	24,244	24,244
605400 Int Billing Cont Services	4,770	4,770	4,770
TOTAL (B)	1,122,744	1,522,744	1,732,744
C. PUBLIC INFORMATION (61300-61399)			
605410 Advertising	90,862	90,862	90,862
605420 Publicity and Public Information	53,500	53,500	54,490
TOTAL (C)	144,362	144,362	145,352
D. RENTS (61400-61499)			
605510 Building & Floor Space	-10,003	-10,003	-10,003
605530 Office Equipment	48,136	48,136	48,136
605590 Other Rental	15,030	15,030	15,030
605401 IB Cont Svc Facility Rental	250	250	250
TOTAL (D)	53,413	53,413	53,413
E. REPAIRS & SERVICES (61500-61599)			
605630 Repair and svc Farm Equipment	17	17	17
605640 Repair and svc Vehicles	5,146	5,146	5,146
605650 Repair and svcg office equipment	30	30	30
605660 Maintenance Contracts - Equipment	44,434	44,434	44,434
605690 Repair and svcg other equipment	4,879	4,879	4,879
605694 iTech Contractual Services	50	50	50
605696 PP Contractual Vehicle Svc	4,432	4,432	4,432
TOTAL (E)	58,988	58,988	58,988
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
605740 Medical	105	105	105
605780 Consultant Expense Reimburse	255	255	255
605790 Other Professional Fees & Services	30,404	30,404	30,404
605793 Technology Prof Fees and svcs	6,502	6,502	6,502
TOTAL (F)	37,266	37,266	37,266

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
605810 Insurance & Fidelity Bonds	757,060	897,060	996,060
605820 Membership Dues	4,092	4,092	4,092
605830 Laundry, Dry clean and towel services	2,948	2,948	2,948
605840 Subscriptions	4,546	4,546	4,546
TOTAL (G)	768,646	908,646	1,007,646
H. INFORMATION TECHNOLOGY (61900-61990)			
605841 TS eTools Library use only	10,000	10,000	10,000
605843 PS eRefDB Library use only	80,000	80,000	80,000
605870 Computer Software Acquisitions	3,820	3,820	3,820
605880 Computer Software Maintenance	6,118	6,118	11,194
TOTAL (H)	99,938	99,938	105,014
I. OTHER (61991-61999)			
605589 Student Recruitment Costs	16,787	116,787	116,787
605860 Employee Recruitment Costs	6,762	36,762	36,762
605890 Other Contractual Services	229,624	229,624	229,624
605891 Provision for Bad Debt	273,131	373,131	373,131
605892 Cash Over/Short	200	285	285
605994 Bank/Merchant fees	1,230	1,330	1,330
605995 Refunds and Adjustments	8,447	8,447	8,447
TOTAL (I)	536,181	766,366	766,366
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,466,743	4,236,928	4,551,994
FUNDING SUMMARY:			
GENERAL FUNDS	955,876	1,349,920	1,449,986
STATE SUPPORT SPECIAL FUNDS	140,243		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,370,624	2,887,008	3,102,008
TOTAL FUNDS	3,466,743	4,236,928	4,551,994

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
606010 Land Improvement supplies	870	870	870
606020 Bulding Construction Supplies	2,028	2,028	2,028
606030 Paints and Preservatives	3,163	3,163	3,163
606040 Hardware, Plumbing, & Electrical	16,194	28,963	28,963
606050 Custodial Supplies and Cleaning	37,779	37,779	37,779
6060690 Other Maintenance Materials	14,486	14,486	14,486
Total (A)	74,520	87,289	87,289
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
606110 Printing Binding	48,759	58,759	58,759
606114 Specialty Printing 1	315	315	315
606115 Specialty Printing 2	2,800	2,800	2,800
606120 Duplication & Reproduction Supplies	85	85	85
606130 Office Supplies & Materials	53,682	53,682	53,682
606140 Purchased Instructional Materials	7,503	7,503	7,503
Total (B)	113,144	123,144	123,144
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
606210 Fuels - Gasoline	26,335	36,335	36,335
606220 Lubricating Oils and Greases	171	171	171
606230 Tires and tubes	523	523	523
606240 Repair and replacement parts	5,618	5,618	5,618
606250 Shop Supplies	615	615	615
606290 Other Equip Repair Parts and supplies	8	8	8
Total (C)	33,270	43,270	43,270
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
606310 Laboratory and Testing supplies	3,482	3,482	3,482
606330 Drugs & Chemicals for Medical	66	66	66
606390 Other Prof & Scientific supplies	94	94	94
Total (D)	3,642	3,642	3,642
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
606411 Office mach, furn, fix < \$5,000	1,514	1,514	1,514
606410 Small Tools	262	262	262
606415 Data Processing Equipment < \$5,000	77,838	97,838	97,838
606416 Radio TV Equip < \$5,000	1,100	1,100	1,100
606418 Other Equip < \$5,000	28,488	38,488	58,488
606430 Clothes and dry goods for persons	15,604	15,604	45,604
606440 Food for persons	94,267	94,267	94,267
606441 Hurr - Katrina Food for persons	25	25	25
606460 Seeds and Plants	2,413	2,413	2,413
606480 Food Service Expendable Equipment	120	120	120
606490 Other Supplies and Materials	98,329	198,329	198,329
606495 Furniture & Equip under \$1000	18,968	28,968	78,968
6064960 Computers, cameras, & TV under \$250	1,365	1,365	1,365
606600 Int Billing Commodities	6,568	6,568	6,568
Total (E)	346,861	486,861	586,861

**SCHEDULE C
COMMODITIES CONTINUED**

The University of Southern Mississippi
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	571,437	744,206	844,206
FUNDING SUMMARY:			
GENERAL FUNDS	157,561	237,110	277,110
STATE SUPPORT SPECIAL FUNDS	23,117		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	390,759	507,096	567,096
TOTAL FUNDS	571,437	744,206	844,206

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

The University of Southern Mississippi
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
608160 Library Books	54,485	55,942	55,942
608170 Periodicals (Libraries Only)	29,976	26,158	26,158
TOTAL (C)	84,461	82,100	82,100
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	84,461	82,100	82,100
FUNDING SUMMARY:			
GENERAL FUNDS	23,288	26,158	26,158
STATE SUPPORT SPECIAL FUNDS	3,417		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	57,756	55,942	55,942
TOTAL FUNDS	84,461	82,100	82,100

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
608221 Vehicles over \$5,000		19,308		15,000	1	15,000	15,000
TOTAL (B)		19,308		15,000			15,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
608291 Other Equipment over \$5,000		22,493		15,000	1	15,000	15,000
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)		22,493		15,000			15,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		41,801		30,000			30,000
FUNDING SUMMARY:							
GENERAL FUNDS		11,526		9,558			9,558
STATE SUPPORT SPECIAL FUNDS		1,691					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		28,584		20,442			20,442
TOTAL FUNDS		41,801		30,000			30,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

The University of Southern Mississippi

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	10						
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	5						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)	2						
63400 Other Vehicles							
TOTAL (A)	17						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

The University of Southern Mississippi
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
691300 Non Mandatory Transfer Out Designated	2,202,513		
TOTAL (E)	2,202,513		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,202,513		
FUNDING SUMMARY:			
GENERAL FUNDS	585,050		
STATE SUPPORT SPECIAL FUNDS	166,508		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,450,955		
TOTAL FUNDS	2,202,513		

NARRATIVE
2016 BUDGET REQUEST

The University of Southern Mississippi _____
Name of Agency

The University of Southern Mississippi appreciates the Legislature's commitment to higher education during these challenging economic times. Our budget request for fiscal year 2016 focuses on the following decision units:

1. Formula Equity Funding- In order to fully implement formula equity among institutions, an Educational & General Fund (E&G) increase of \$215,066 is requested for FY 2016 to help cover increased insurance and utilities expenses.

2. Tuition rate increase - in order to maintain quality facilities and programming, a tuition rate increase of 3.5 % for resident non-resident students is requested. These self-generated funds will produce an additional \$400,000 in revenue for FY 2016. One primary use of the funds will be to increase the number of faculty positions and to support current salaries and fringe benefits. The funds requested for salaries and fringe benefits would primarily be for faculty and academic support personnel and would help reduce faculty/student ratios. We believe this would also substantially aid in our retention efforts. A permanent source of funding such as this is crucial in order to maintain quality instructional personnel, provide academic advisement, and support the library function. To replace faculty members that leave, we are often required to pay more than a department has budgeted in order to meet the demands of the market. This additional revenue will help the University keep quality faculty and staff and give them the resources they need to help our students succeed.

Additional use of this funding other than the personnel costs mentioned above would be as follows:

- " recruitment and student success initiatives
- " improving the technical infrastructure to support academic programs and university operations
- " increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent
- " Eliminating the practice of budgeting of salary savings
- " Operating costs due to inflation
- " Research lab improvements

3% reduction

Since personnel services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure quality education, any reduction in funds for instruction could result in fewer course sections offered. Any loss of appropriations has a ripple effect, in that many faculty and staff see this as a negative indicator, and will begin seeking jobs elsewhere. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively affected our long term strategic plan.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

The University of Southern Mississippi

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached			55,479	
Total Out of State Travel Cost			\$55,479	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

The University of Southern Mississippi

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
605740 Medical					
USM Medical Clinic / Physical		105	105	105	
<i>Comp. Rate: 105</i>					
TOTAL 605740 Medical		105	105	105	
605780 Consultant Expense Reimburse					
Holiday Inn / Hotel Accomodations		255	255	255	
<i>Comp. Rate: 2 @ \$127.50</i>					
TOTAL 605780 Consultant Expense Reimburse		255	255	255	
605790 Other Professional Fees & Services					
Medical Museum / Student Admission		15	15	15	
<i>Comp. Rate: 5 @ \$3 each</i>					
Lean Workshop for ASTD / Staff Entry fee		50	50	50	
<i>Comp. Rate: 1 @ \$50</i>					
Keesler Air Force Base / Night Monitor		4,028	4,028	4,028	
<i>Comp. Rate: 1 @ 4027.90</i>					
Facilitator / Facilitator of Keesler Class		3,150	3,150	3,150	
<i>Comp. Rate: 3.5 @ 900</i>					
Facilitator / Mileage for Facilitator at Keesler		120	120	120	
<i>Comp. Rate: .56 per mile / 214 mi</i>					
Facilitator / Daily per diem		126	126	126	
<i>Comp. Rate: 3.5 days at 36</i>					
All Seasons / Auto irrigation system		3,075	3,075	3,075	
<i>Comp. Rate: 1 @ 3075</i>					
All Seasons / Lofty's garden entrance		4,373	4,373	4,373	
<i>Comp. Rate: 1 @ 4373</i>					
All Seasons / Landscape campus entrance		542	542	542	
<i>Comp. Rate: 1 @ 542</i>					
Darby Mobile Home Movers / Move old bookstore trailer		3,800	3,800	3,800	
<i>Comp. Rate: 1 @ 3800</i>					
Sunbelt Rentals / Rental protection plan		153	153	153	
<i>Comp. Rate: 1 @ 153</i>					
Notary Underwrites of MS Inc. / Notary Public supplies		188	188	188	
<i>Comp. Rate: 1 @ 188</i>					
MS State Department of Health / Finger printing children		350	350	350	
<i>Comp. Rate: 7 @ \$50</i>					
Departmental Deposit / from sales & services		-4,798	-4,798	-4,798	
<i>Comp. Rate: 4798</i>					
Leadify / social media services		10,500	10,500	10,500	
<i>Comp. Rate: 7 @ 1500</i>					
Ronnie Hammons / DJ for Mardi Gras SGA Ball		250	250	250	
<i>Comp. Rate: 1 @ 250</i>					
SGA / Reimb for Rouses from Nat'l Scholarship		-250	-250	-250	
<i>Comp. Rate: 1 @ 250</i>					
Gerard Braud Communications / Media Training		3,500	3,500	3,500	
<i>Comp. Rate: 1 @ 3500</i>					
Ronnie Hammons / Provide music		250	250	250	
<i>Comp. Rate: 1 @ 250</i>					
Meredith Billings / Vocal at commencement		100	100	100	
<i>Comp. Rate: 1 @ 100</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Aramark / % Admin Charge <i>Comp. Rate: 1 @ 54.80</i>		54	54	54	
Aramark / billed labor <i>Comp. Rate: 1 @ 3.20</i>		3	3	3	
In Touch / stamps <i>Comp. Rate: 12 @ .46</i>		5	5	5	
Turnage / Organ player <i>Comp. Rate: 1 @ 350</i>		350	350	350	
De L Eppe Deaf / Interpreters <i>Comp. Rate: 1 @ 470</i>		470	470	470	
TOTAL 605790 Other Professional Fees & Services		<u><u>30,404</u></u>	<u><u>30,404</u></u>	<u><u>30,404</u></u>	
605793 Technology Prof Fees and svcs					
Netlinl / Labor to install and terminate <i>Comp. Rate: 1 @ 6325</i>		6,325	6,325	6,325	
Summitt Integration / A/V installation in Hardy Hall <i>Comp. Rate: 1 @ 26800</i>		-26,800	-26,800	-26,800	
Summitt Integration / A/V Installation - Programming <i>Comp. Rate: 1 @ 5250</i>		5,250	5,250	5,250	
Summitt Integration / A/V Installation - Labor <i>Comp. Rate: 1 @ 18300</i>		18,300	18,300	18,300	
Summitt Integration / A/V Installation <i>Comp. Rate: 1 @ 3250</i>		3,250	3,250	3,250	
Tech Contract Services / ITBL033114 <i>Comp. Rate: 1 @ 177</i>		177	177	177	
TOTAL 605793 Technology Prof Fees and svcs		<u><u>6,502</u></u>	<u><u>6,502</u></u>	<u><u>6,502</u></u>	
GRAND TOTAL (61600-61699)		37,266	37,266	37,266	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

The University of Southern Mississippi

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	162470	2000	Ford Ranger	GC Physical Plant	Travel	S-14325	105,408			
W	162471	1993	Ford Ranger	GC Physical Plant	Travel	S-14326	87,029			
W	209830	2004	Dodge Dakota	GC Physical Plant	Travel	S-28759	57,270			
W	181921	2001	Dodge Ram	GC Physical Plant	Travel	G-17366	243,352			
W	209841	1995	GMC Rally	GC Physical Plant	Travel	S-15576	142,935			
P	189751	2003	Ford Taurus	GC Physical Plant	Travel	G-26157	64,219			
P	177130	2000	Chevy Lumina	GC Physical Plant	Travel	G-14467	145,146			
W	174446	1999	Dodge 1/2 T Van	GC Shipping and Handling	Courier	G-10384	98,914			
P	167425	1997	Ford Taurus	GC Shipping and Handling	Travel	G-01336	93,418			
P	209831	2000	Chevy Lumina	GC Physical Plant	Travel	G-14248	135,776			
W	222790	2014	Ford Intercept	GC Security	Patrolling	G-66763	2,721			
W	194634	2005	Ford Crown Vic	GC Security	Patrolling	G-32285	99,248			
W	174474	1999	Ford Crown Vic	GC Security	Patrolling	G-10753	123,291			
W	182006	2001	Ford Crown Vic	GC Security	Patrolling	G-18616	151,138			
W	217998	2012	Chevy Colorado	GC Security	Patrolling	G-30678	16,313			
W	218374	2012	Ford Fusion	GC Physical Plant	Travel	G-60665	15,768			
P	Chevy	2014	Express	GC Physical Plant	Travel		1,024			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Total	_____
Program # 2 : RESEARCH	Formula Equity Funding		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Equity Funding		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Total	_____
Program # 5 : STUDENT SERVICES	Formula Equity Funding		
		Salaries	20,000
		Total	20,000
		General Funds	20,000
Program # 6 : INSTITUTIONAL SUPPORT	Formula Equity Funding		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Salaries	55,000
		Contractual	40,066
		Commodities	40,000
		Total	135,066
		General Funds	135,066
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Equity Funding		
		Contractual	60,000
		Total	60,000
		General Funds	60,000
Priority # 2			
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Salaries	60,000
		Total	_____
		Other Special Funds	60,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		Salaries	30,000
		Total	30,000
		Other Special Funds	30,000
Program # 7 : OPERATION & MAINTENANCE	Increased Cost of Programming		
		Salaries	35,000
		Contractual	75,000
		Commodities	60,000
		Total	170,000
		Other Special Funds	170,000
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Increased Cost of Programming		
		Contractual	140,000
		Total	140,000
		Other Special Funds	140,000

CAPITAL LEASES

The University of Southern Mississippi
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

The University of Southern Mississippi _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(183,217)				(183,217)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(183,217)				(183,217)